

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Bureau of Hazardous Materials provides training for Local Emergency Planning Committees to guide counties in the preparation of hazardous materials incident contingency plans, updates and maintains the state's chemical response plan, and establishes the Emergency Management Communication Center as the single point of contact for state notification of chemical releases and management of the state's regional response teams.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1209

General	3.00	178,400	112,500	247,500	0	0	538,400
Federal	0.00	0	188,400	0	77,600	0	266,000
Total	3.00	178,400	300,900	247,500	77,600	0	804,400

Appropriation Adjustments

4.31 Supplemental - Deficiency Warrants: Provide resources to pay hazardous material spill deficiency warrants issued in FY 2001.

General	0.00	0	32,500	0	0	0	32,500
Total	0.00	0	32,500	0	0	0	32,500

4.41 Negative Supplemental: Funds appropriated to purchase three (3) hazardous response vehicles were only sufficient to purchase two (2). The unused balance is removed from the FY 2002 appropriation.

General	0.00	0	0	(40,000)	0	0	(40,000)
Total	0.00	0	0	(40,000)	0	0	(40,000)

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	0	(5,800)	0	0	0	(5,800)
Total	0.00	0	(5,800)	0	0	0	(5,800)

4.71 Revenue Adjustments: Transfer General Fund supplemental to the Hazardous Material Deficiency Warrant fund.

General	0.00	0	(32,500)	0	0	0	(32,500)
Other	0.00	0	32,500	0	0	0	32,500
Total	0.00	0	0	0	0	0	0

FY 2002 Total Appropriation

General	3.00	178,400	106,700	207,500	0	0	492,600
Federal	0.00	0	188,400	0	77,600	0	266,000
Other	0.00	0	32,500	0	0	0	32,500
Total	3.00	178,400	327,600	207,500	77,600	0	791,100

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Provide for an increase in federal fiscal year 2001 award.

Federal	0.00	0	0	0	104,900	0	104,900
Total	0.00	0	0	0	104,900	0	104,900

6.32 FTP or Fund Adjustment: Record federal Department of Justice award for weapons of mass destruction training and equipment purchases.

Federal	0.00	0	486,000	0	0	0	486,000
Total	0.00	0	486,000	0	0	0	486,000

Military Division
Bureau of Hazardous Materials

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Estimated Expenditures							
General	3.00	178,400	106,700	207,500	0	0	492,600
Federal	0.00	0	674,400	0	182,500	0	856,900
Other	0.00	0	32,500	0	0	0	32,500
Total	3.00	178,400	813,600	207,500	182,500	0	1,382,000

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	0	5,800	0	0	0	5,800
Total	0.00	0	5,800	0	0	0	5,800

8.31 Transfer Between Programs: Transfer Attorney General's fee to the Military Management program.

General	0.00	0	(14,300)	0	0	0	(14,300)
Total	0.00	0	(14,300)	0	0	0	(14,300)

8.41 Removal of One-Time Expenditures

General	0.00	0	0	(207,500)	0	0	(207,500)
Federal	0.00	0	(486,000)	0	(104,900)	0	(590,900)
Other	0.00	0	(32,500)	0	0	0	(32,500)
Total	0.00	0	(518,500)	(207,500)	(104,900)	0	(830,900)

8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	0	(5,800)	0	0	0	(5,800)
Total	0.00	0	(5,800)	0	0	0	(5,800)

FY 2003 Base

General	3.00	178,400	92,400	0	0	0	270,800
Federal	0.00	0	188,400	0	77,600	0	266,000
Other	0.00	0	0	0	0	0	0
Total	3.00	178,400	280,800	0	77,600	0	536,800

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.

General	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,200	0	0	0	0	1,200

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Not recommended. Replace two (2) desktop computers, \$5,000; one laptop computer, \$3,500; and one printer, \$1,600.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Adjust for cost of FY 2003 step increases.							
General	0.00	2,500	0	0	0	0	2,500
Total	0.00	2,500	0	0	0	0	2,500
10.72 External Nonstandard Adjustments: Adjust Personnel Costs to account for the 3.6% federal cost of living adjustment.							
General	0.00	5,900	0	0	0	0	5,900
Total	0.00	5,900	0	0	0	0	5,900
10.73 External Nonstandard Adjustments: Provide for the ongoing Increase in federal grant. See DU 6.31.							
Federal	0.00	0	0	0	104,900	0	104,900
Total	0.00	0	0	0	104,900	0	104,900
FY 2003 Total Maintenance							
General	3.00	188,000	92,400	0	0	0	280,400
Federal	0.00	0	188,400	0	182,500	0	370,900
Other	0.00	0	0	0	0	0	0
Total	3.00	188,000	280,800	0	182,500	0	651,300
Program Enhancements							
12.01 Emergency Management Specialist: Provide one additional position for an emergency management specialist.							
General	1.00	50,000	0	0	0	0	50,000
Total	1.00	50,000	0	0	0	0	50,000
12.02 Domestic Preparedness Grant: Provide ongoing spending authority for federal funds to be used for domestic terrorism preparedness.							
Federal	0.00	0	486,000	0	0	0	486,000
Total	0.00	0	486,000	0	0	0	486,000
12.03 Reclassifications: Not recommended. Provide for the reclassification of a bureau chief from grade 10 to 12 and trainer from grade 9 to 10.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	4.00	238,000	92,400	0	0	0	330,400
Federal	0.00	0	674,400	0	182,500	0	856,900
Other	0.00	0	0	0	0	0	0
Total	4.00	238,000	766,800	0	182,500	0	1,187,300